

## **Program B: Patient Care**

Program Authorization: Concurrent House Resolution #12 of 1959; Act V of 1980; R.S. 28:382

### **PROGRAM DESCRIPTION**

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Columbia Developmental Center.

The goal of the Patient Care Program is to provide person centered, 24-hour residential living services and supports to individuals with developmental disabilities living at Columbia Developmental Center.

The Patient Care Program supports the provision of all professionally prescribed activities associated with the medical, dietary, personal safety, therapeutic and active treatment needs of the geriatric developmentally disabled individuals in the facility's programs or service components.

The Patient Care Program consists of one activity: Geriatric Residential Services.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (SUPPORTING) To use person-centered approach to developing plans for 12% of the 24 individuals residing at Columbia Developmental Center (CDC).

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing plans for 57% of the individuals residing in Columbia Developmental Center (CDC) by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of individuals with person-centered plans of the total served in the Developmental Center	Not applicable <sup>1</sup>	0%	0%	0%	12%	12%

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of people living at CDC	24	24	24	24	24
Number of people with person-centered plans served at CDC	Not available	Not available	Not available	Not available	0

2. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 24 individuals with developmental disabilities living at Columbia Developmental Center (CDC).

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach for involving 20% of the individuals residing in Columbia Developmental Center (CDC) in community based leisure activities by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	24	23	24	24	24	24
K	Total number of clients served	Not applicable <sup>1</sup>	23	Not applicable <sup>2</sup>	24	24	24
K	Number of overall staff available per client	1.63	1.70	1.63	1.63	1.63	1.63
K	Average cost per client day	\$148	\$148	\$146	\$146	\$280 <sup>3</sup>	\$218
K	Occupancy rate	Not applicable <sup>1</sup>	91%	Not applicable <sup>2</sup>	91%	91%	91%

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

<sup>3</sup> This figure includes costs for both Program A: Administration and Support and Program B: Patient Care. Figures for previous fiscal years included only patient care costs. The change in calculations is being made in an effort to standardize this calculation across all departmental facilities.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of clients served	24	24	24	24	23
Average cost per client day	\$143	\$139	\$141	\$145	\$148
Occupancy rate	91%	94%	92%	92%	91%

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$145,103	\$145,103	\$145,103	\$145,103	\$145,103	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	1,018,455	1,035,091	1,035,091	1,093,605	1,019,648	(15,443)
Fees & Self-gen. Revenues	113,000	113,000	113,000	124,500	124,500	11,500
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,276,558</b>	<b>\$1,293,194</b>	<b>\$1,293,194</b>	<b>\$1,363,208</b>	<b>\$1,289,251</b>	<b>(\$3,943)</b>
EXPENDITURES & REQUEST:						
Salaries	\$785,345	\$807,732	\$807,732	\$840,041	\$794,733	(\$12,999)
Other Compensation	14,748	10,000	10,000	10,000	10,000	0
Related Benefits	126,529	155,372	155,372	161,587	171,756	16,384
Total Operating Expenses	140,095	112,000	112,000	135,554	106,346	(5,654)
Professional Services	92,786	85,672	85,672	87,782	85,672	0
Total Other Charges	92,459	112,313	112,313	107,952	107,952	(4,361)
Total Acq. & Major Repairs	24,596	10,105	10,105	20,292	12,792	2,687
TOTAL EXPENDITURES AND REQUEST	<b>\$1,276,558</b>	<b>\$1,293,194</b>	<b>\$1,293,194</b>	<b>\$1,363,208</b>	<b>\$1,289,251</b>	<b>(\$3,943)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	39	39	39	39	38	(1)
Unclassified	0	0	0	0	0	0
TOTAL	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>38</b>	<b>(1)</b>

The Total Recommended amount above includes \$1,289,251 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

## SOURCE OF FUNDING

The Patient Care Program of Columbia Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$145,103	\$1,293,194	39	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	This program does not have any BA-7 transactions
\$145,103	\$1,293,194	39	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$18,433	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$18,802	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$12,792	0	Acquisitions & Major Repairs
\$0	(\$10,105)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$2,145)	0	Salary Base Adjustment
\$0	(\$35,090)	0	Attrition Adjustment
\$0	(\$16,249)	(1)	Personnel Reductions
\$0	\$13,980	0	Other Adjustments - Funding for group insurance for retirees
\$0	(\$4,361)	0	Other Adjustments - Adjustment to the intermediate-care facility provider fees
\$0	\$0	0	Net Means Of Financing Substitutions - Replace interagency transfers with self-generated funds to correctly reflect projected rev
\$145,103	\$1,289,251	38	<b>TOTAL RECOMMENDED</b>
(\$145,103)	(\$1,289,251)	(38)	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$0	\$0	0	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$145,103	\$1,289,251	38	All Patient Care Programs
\$145,103	\$1,289,251	38	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
\$0	\$0	0	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
\$145,103	\$1,289,251	38	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 99.7% of the existing operating budget. It represents 85.8% of the total request (\$1,502,950) for this program.

## PROFESSIONAL SERVICES

\$17,527	Medical services
\$10,280	Dentistry services
\$5,720	Occupational Therapy services
\$6,240	Physical Therapy services
\$6,850	Psychological services
\$8,640	Pharmaceutical services
\$5,600	Psychiatric services
\$5,265	Podiatrist services
\$8,750	Nutritional services
\$9,600	Communication services
\$1,200	Medical records' reviews

**\$85,672 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$107,952	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.39 per patient-day will be imposed on all intermediate care facilities
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**\$107,952 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$0	This program does not have funding for Interagency Transfers
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**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$107,952 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$12,792	Funding for replacement of inoperable and obsolete equipment
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**\$12,792 TOTAL ACQUISITIONS AND MAJOR REPAIRS**